

Motions

Office of the Governor Office of Species Conservation	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>	<b>14.00</b>	<b>1,423,600</b>	<b>15,000</b>	<b>13,490,200</b>	<b>14,928,800</b>
1. Sick Leave Rate Reduction		(1,300)		(1,300)	(2,600)
1% Onetime General Fund Reduction		(14,200)			(14,200)
<b>FY 2020 Total Appropriation</b>	<b>14.00</b>	<b>1,408,100</b>	<b>15,000</b>	<b>13,488,900</b>	<b>14,912,000</b>
<b>FY 2020 Estimated Expenditures</b>	<b>14.00</b>	<b>1,408,100</b>	<b>15,000</b>	<b>13,488,900</b>	<b>14,912,000</b>
Restore Ongoing Rescissions		15,500		1,300	16,800
Sick Leave Rate Reduction					
<b>FY 2021 Base</b>	<b>14.00</b>	<b>1,423,600</b>	<b>15,000</b>	<b>13,490,200</b>	<b>14,928,800</b>
Benefit Costs		(4,000)		(3,700)	(7,700)
Inflationary Adjustments		4,000		5,100	9,100
Statewide Cost Allocation		12,600			12,600
Change in Employee Compensation		12,900		11,000	23,900
<b>FY 2021 Program Maintenance</b>	<b>14.00</b>	<b>1,449,100</b>	<b>15,000</b>	<b>13,502,600</b>	<b>14,966,700</b>
1. Roadless Commission		15,000			15,000
2. Continued Sage Grouse Study		75,000			75,000
3. Federal Lands Coordinator	1.00	95,000			95,000
OITS 1 – Operating Costs		200			200
OITS 2 – Servers and Licensing		2,400			2,400
2% General Fund Reduction & Exemptions		(28,500)			(28,500)
<b>FY 2021 Total</b>	<b>15.00</b>	<b>1,608,200</b>	<b>15,000</b>	<b>13,502,600</b>	<b>15,125,800</b>
<i>Difference from FY 2020 Approp.</i>	<i>1.00</i>	<i>184,600</i>		<i>12,400</i>	<i>197,000</i>
	<i>7.1%</i>	<i>13.0%</i>		<i>0.1%</i>	<i>1.3%</i>

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